

Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for Countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution Countywide.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Department of Police is \$204,346,740, an increase of \$21,727,170 or 11.9 percent from the FY06 Approved Budget of \$182,619,570. Personnel Costs comprise 85.0 percent of the budget for 1553 full-time positions and 200 part-time positions for 1734.8 workyears. Operating Expenses account for the remaining 15.0 percent of the FY07 budget.

Not included in the above recommendation is a total of \$204,880 and 2.2 workyears that are charged to: Bethesda Parking District (\$102,440, 1.1 WYs); and Silver Spring Parking District (\$102,440, 1.1 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

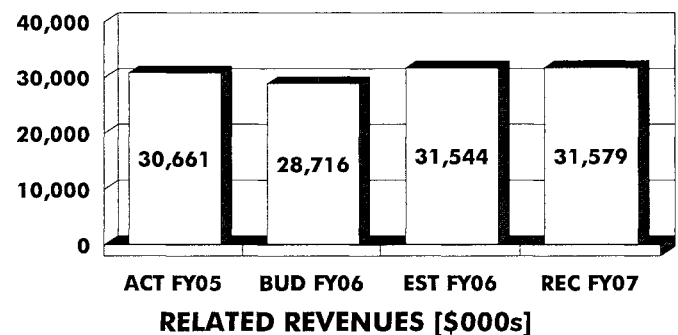
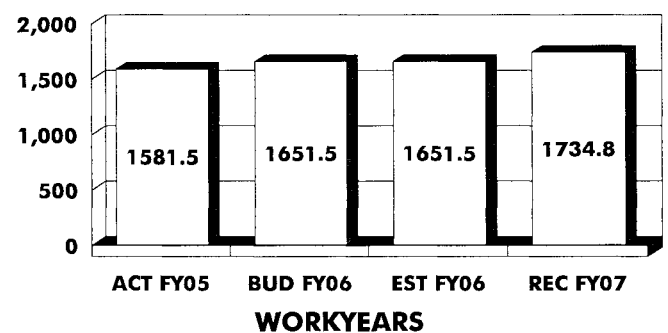
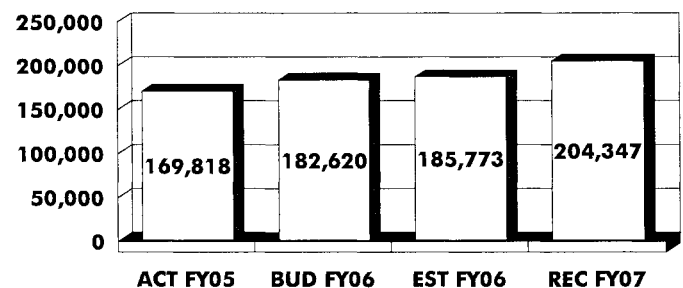
HIGHLIGHTS

- ❖ **Continue implementation of the Chief of Police Staffing Plan by providing funding for 22 sworn Police Officers and 6 civilian personnel. These positions will be used to create two Police Community Action Teams (PCAT); complete the Wheaton Safety Plan and the Silver Spring 3rd District Plan, enhance the Robbery and Pedophile Units, add two DNA Technicians, a Drug Analyst, a Fleet Assistant and a Public Safety Training Academy (PSTA) Instructor.**
- ❖ **Montgomery County has received a Congressional earmark for Gang Prevention Initiatives through the Bureau of Justice Assistance.**
- ❖ **Provide funding to acquire the Public Safety Outdoor Firearms Training Center property from the Washington Suburban Sanitary Commission.**

Program Summary

	Expenditures	WYs
Office of the Chief	879,340	8.0
Organizational Support Services	10,141,870	107.6
Field Services	108,057,300	978.7
Investigative Services	31,410,180	285.2
Management Services	50,305,720	334.1
Animal Control Services	3,268,210	17.4
Grants	284,120	3.7
Totals	204,346,740	1734.8

Trends



❖ **Provide funding for six additional Crossing Guards for a total of 173 to ensure the safety of the County's school-aged children.**

❖ **Implement the Speed Camera Program to ensure the safety of County residents.**

❖ **Productivity Enhancements**

- **Implementation of the new redeployment strategy provides higher levels of patrol coverage in the beats, increases the number of days with increased staff levels, and assigns staff to permanent shifts. Phase I has three districts deployed under this model. With implementation of Phase II, three additional districts will join the initiative.**
- **Implementation of the Evidence System, which will provide greater accountability of evidence tracking and will eliminate the current paper tracking system.**
- **Installation of an upgraded phone system for Photo Redlight Program will allow for an increased capability to respond to telephone inquiries. Spanish language options are now available on telephone inquiries to provide better service to Spanish speaking County residents.**
- **Implementation of a regional Pawn Data Base that allows investigators to check property throughout the Washington region and provides more efficient identification of stolen property and increases levels of stolen property recovery.**
- **Implementation of the Public Safety Communications Center and mobile data dispatching allows officers to more effectively manage calls for service and enhances the overall quality of service to citizens.**

PROGRAM CONTACTS

Contact Nicholas Tucci of the Department of Police at 240.773.5237 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department programs.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	729,900	6.7
FY07 CE Recommended	879,340	8.0

Organizational Support Services

The program provides those supervisory and support services that are used by all the divisions of the Department and are described below.

- The Community Services Division includes the Community Resources Section and Volunteer Resources Section. The Community Resources Section is composed of the Community Outreach Unit, Police Explorers Unit, Police Activities League Unit, and the Educational Facilities Officer (EFO) Program. The Volunteer Resources Section is responsible for recruiting, screening, and assigning volunteers based upon capabilities and Department need, and administers the Volunteers in Policing and the Law Enforcement Apprentice Program.
- The Community Outreach Unit serves as direct liaison with community groups to foster a better working environment between the Department and the community and provides a wide range of educational programs to support prevention and partnership activities.
- The Police Activities League Unit was initiated at Good Hope Community Center as a partnership with the Department of Recreation, M-NCPPC, and the community to provide mentoring and leadership skills to the youth of the community.
- The Explorers Unit is sponsored through the Boy Scouts of America and is designed to work with youths ages 14 through 21 who desire to pursue a career in law enforcement. Programs are designed to instill leadership and provide a basis for the participants to pursue their career goals.
- The Educational Facilities Officer (EFO) Program maintains and enhances a safe and secure learning environment for students, staff, and the school community within Montgomery County. Sworn uniformed officers will serve as liaisons between the police and all of the Montgomery County Public Schools (MCPS), and private schools in the County. Thirty-two (32) EFO's are deployed to schools in the six MCPS clusters.
- The School Safety and Education Section trains and supervises a force of 167 civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for over 7,100 student patrols at approximately 160 schools. The section also assists first responders by providing traffic control for special events and emergency situations.
- The Legal and Labor Relations Division provides expertise to the Chief regarding employee/labor relations and contract negotiations; serves as Department liaison with the Maryland General Assembly; and provides legal advice and represents the Department on all non-criminal law issues affecting the Department, including interpretation of statutes, policies and regulations, contracts, Memoranda of Understanding, and other legal agreements, personnel issues, confidential and personnel records questions, tort

immunity, forfeiture, and Ethics Law concerns.

- The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.
- The Stress Management Division provides counseling, referral, traumatic incident debriefing, training, and psychological consultation to Department personnel and their families to enhance both the psychological and physical well-being of the officer and the officer's family.
- The Media Services Division provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

FY07 Recommended Changes

- ❑ *Provide funding for six additional Crossing Guards for a total of 173 to ensure the safety of the County's school-aged children.*

	Expenditures	WYs
FY06 Approved	9,909,990	113.1
FY07 CE Recommended	10,141,870	107.6

Field Services

Field Services is responsible for providing direct police services to the public. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots and work in partnership with residents to solve problems of mutual concern. This program also provides specially trained units, located in Special Operations Division, to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes.

Montgomery County is divided into six police districts. The six districts have established a community beat team deployment scheme that focuses on geographic ownership, accountability, and problem solving. In addition to call-for-service response, these teams provide a proactive response to community public safety concerns with the goal of problem reduction and/or elimination. One of the focuses of these geographic teams is to establish strong partnerships with the community and other service providers to achieve a seamless approach to solving community public safety problems. To support their problem-solving and partnership activities, these teams employ both traditional and nontraditional methods as part of their enforcement and prevention strategies.

Programs within Field Services are described below.

- Bureau Administration provides command, control, and support for officers and personnel assigned to the Field Services Bureau. It also oversees operations at the six District Stations, the District Court Liaison, Special Operations, as well as providing support and coordination to the Emergency Management Group.
- District Administration is responsible for direct command, control, and supervision of personnel deployed to the six District Stations for patrol and special units; and develops

customized community service delivery and problem-solving strategies.

- Crime Prevention assigns officers to the six Districts to maintain Neighborhood Watch Programs, conducts residential security surveys, assists with English for Speakers of Other Languages (ESOL) programs at local high schools, and publishes periodic community newsletters identifying crime problems and providing crime prevention tips.
- First Response is the primary function of the Police Department, providing initial response to calls for service, conducting preliminary investigations, and assisting the community. Officers providing first response are assigned to patrol response and have responsibility for resolving service calls in their beat, providing proactive patrol and a visible police presence, problem solving, and maintaining basic contact between the public and the police.
- The District Court Liaison monitors and coordinates officer interaction with the District Court. This assists in ensuring appropriate court appearances and reduces court overtime costs.
- The District Traffic Sections provide specific problem-solving capabilities which help to reduce accidents, improve traffic and pedestrian safety, and ease traffic congestion throughout the County. By employing strategies that include enforcement, education, and engineering, the Traffic Sections target accident hot spots. In addition, these are the primary units used to handle details and special events that significantly impact traffic flow and congestion.
- Special Assignment Teams (SAT) provide the capability to identify, locate, and apprehend serious criminals and address crime problems in each of the Districts. These teams allow the Department to tailor the response to such problems as robberies, narcotics, and burglaries.
- The Gang Prevention Unit comprises patrol officers from each of the district stations who develop gang prevention and education strategies, conduct investigations, and gather information regarding gang-related crimes, intelligence, and gang activities for the District Commanders and the Vice and Intelligence Section.

Units within the Special Operations Division include:

- The Special Weapons and Tactical Team (SWAT) is responsible for handling life-threatening/high-risk situations. The team is highly trained and experienced in hostage and barricade situations, high-risk felony arrests, high-risk search warrant entries, dignitary protection, and other special details. SWAT members supplement the Department's training function by providing training in firearms, chemical munitions, and civil disturbances
- The Canine Unit provides specialized canine support to police operations throughout the County. Activities include high-risk building area searches, searches for lost and

missing persons, and evidence searches which utilize specially trained dogs for narcotics and bomb detection.

- The Alcohol Enforcement Unit (AEU) is responsible for the education, prevention, and enforcement of the Department's underage alcohol and drug enforcement programs. Education and prevention are provided through public presentations and participation in health education classes. AEU coordinates the Department's sobriety check points and has primary responsibility for underage alcohol violations and controlled dispersal of underage parties.
- The Collision Reconstruction Unit (CRU) investigates all critical injury and fatal collisions in the County. The Unit is the liaison with the Department of Public Works and Transportation and the State Highway Administration on traffic related issues. The CRU coordinates the enforcement of commercial motor vehicle violations through the Federal Motor Carrier Safety Assistance Program.
- The Chemical Test for Alcohol Unit is responsible for maintenance, repair and calibration of all alco-sensor preliminary breath-testing equipment, monitors the Department's alcohol testing programs, and certifies all breathalyzer operators.
- The Automated Traffic Control Section is responsible for the operation of The Red Light Photo Enforcement and the 45 photo red light cameras as well as the operation of the Speed Camera Enforcement which utilizes both mobile and fixed site camera operations. The Speed Camera units are operational in identified school zones and residential roadways where the maximum posted speed limit is 35 mph and under.

FY07 Recommended Changes

- ❑ *Continue implementation of the Chief of Police Staffing Plan by providing funding for creation of two Police Community Action Teams (PCAT), and completion of the Wheaton Safety and Silver Spring 3rd District Plans.*
- ❑ *Implement the Speed Camera Program to ensure the safety of County residents.*

	Expenditures	WYs
FY06 Approved	94,379,810	908.1
FY07 CE Recommended	108,057,300	978.7

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County.

- The Investigative Services Bureau Administration is responsible for the proper allocation of personnel within the bureau, the coordination of training for investigators, and the formation of investigative policies and procedures.
- The Criminal Investigations Division includes five District Investigative Units; the Forensic Services Section, the Crime Laboratory, the Fraud Section, the Auto Theft Unit, the Pawn Unit, the Career Criminal Unit, and the

Montgomery County Firearms Task Force.

- District Investigative Units are the primary investigative unit in the Department. These units have responsibility for investigating, on a priority basis, many categories of crimes occurring within the police districts. Investigators often conduct initial review of cases that are transferred to other specialized units.
- The Forensic Services Section provides technical support to the first responders and for criminal and traffic investigations through collection, recording, preservation, examination, and analysis of physical evidence. These tasks are accomplished through the staffing of six units: the Evidence Unit, responsible for collecting, processing, and preserving all evidence from major crime scenes; the Regional Automated Fingerprint Information System (RAFIS), which uses regional and Statewide fingerprint systems to compare prints against fingerprint evidence obtained at crime scenes; the Photographic Unit, responsible for developing all photographs taken by the Department related to criminal investigations and applicant processing through the use of polygraph examinations; the Firearms Examination Unit, responsible for entering ballistic data obtained from firearms, shell casings, and expended bullet evidence into an integrated ballistic identification system to identify perpetrators of violent crimes committed with firearms; and the Forensic Imaging Unit, responsible for the enhancement of video images from video tape, digital enhancement of fingerprint evidence, digital production of photographic arrays, as well as for the operation and coordination of the automated shoe wear and tire track identification system.
- The Crime Laboratory analyzes evidence utilizing methods such as drug testing, hair and fiber analysis, and DNA identification; prepares scientific reports; and provides expert court testimony regarding the results of the testing.
- The Fraud Section is responsible for a majority of fraud and forgery cases investigated by the Department and the investigation of white collar crimes such as computer crime, telecommunications fraud, embezzlement, credit card forgery, and confidence games.
- The Computer Crime Unit is responsible for conducting investigations of Internet fraud, electronic mail threats and harassment, and any instance where a computer is used to commit a crime or is evidence in a crime. The Unit makes presentations to community groups and the schools regarding child-Internet safety and computer-related crime.
- The Auto Theft Unit investigates all stolen vehicles, heavy construction equipment, and unauthorized use cases; and develops auto theft prevention strategies and presentations, as well as auto theft analysis.
- The Pawn Unit is responsible for inspecting licensed precious metal and secondhand property dealers in Montgomery County. In addition, the Unit reviews daily reports and identifies stolen property sold to area pawn

shops.

- The Career Criminal Unit identifies and facilitates the prosecution of career criminals.
- The Montgomery County Firearms Task Force (MCFTF) is a multi-agency unit supervised by Montgomery County Police personnel and is responsible for the identification and arrest of those who knowingly and willingly violate State of Maryland, and Federal firearms laws. MCFTF primary targets individuals or groups who illegally possess or traffic in firearms, particularly handguns.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, the Fugitive Unit, and the Victim Witness Assistance Section.
- The Homicide and Sex Section investigates all homicides, rapes, and sex offenses where the victim is 18 years of age or older; aggravated assaults where death is imminent; all police shootings; missing persons where foul play is suspected; suicides; non-traffic-related deaths; and deaths where a physician is not in attendance.
- The Robbery Section investigates all armed and unarmed robberies of banks and commercial establishments, residential robbery, carjacking, and kidnapping for ransom.
- The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.
- The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.
- The Special Investigations Division consists of the Operational Support Section, the Repeat Offender Section, the Vice and Intelligence Section, and the Drug Enforcement Section. These sections provide investigative capabilities in pharmaceuticals, electronic support, asset forfeiture, and multi-level drug enforcement involving the participation of Federal agencies and the Municipal Task Force.
- The Drug Enforcement Section endeavors to control the distribution and abuse of illicit drugs and the diversion of pharmaceutical drugs in the County.
- The Vice and Intelligence Section collects, interprets, and disseminates criminal intelligence to appropriate Departmental units involving criminal gang activity. The Unit also investigates crimes such as prostitution, illegal gaming, extortion, bribery, public official corruption, and domestic terrorism.
- The Electronic and Technical Support Unit makes recommendations on procuring specialized electronic surveillance and support equipment and is responsible for the installation, maintenance, and operation of the equipment.
- The Repeat Offender Section identifies, locates, and

apprehends individuals designated as career criminals who are active in the County.

- The Family Crimes Division consists of three sections: the Child Abuse/Sex Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.
- The Family Outreach Section consists of the Domestic Violence Unit, Missing Persons Unit, and Case Screening Unit. The Domestic Violence Unit provides services to victims of domestic violence abuse working in partnership with the community and other County agencies to coordinate consistent responses to domestic violence and is the primary liaison between the Police Department and State's Attorney on domestic violence issues. The Missing Persons Unit is responsible for investigating runaways and all domestic and international parental abductions and coordinates the Operation Runaway Program with Charter Potomac Ridge. The Case Screening Unit reviews and screens over 4,500 juvenile delinquent cases.
- The Child Abuse/Sexual Assault Section is responsible for the investigation of sexual and physical abuse, as well as rapes and sexual assaults of children under the age of 18, and provides sexual assault and child abuse prevention training to schools and the community.
- The Pedophile Section investigates pedophile and Internet sex crime in Montgomery County, stranger rape/assault, and implements and monitors the Sex Offender Registry as required by Maryland State Law.

FY07 Recommended Changes

- *Continue implementation of the Chief of Police Staffing Plan by providing funding for enhancements to the Robbery and Pedophile Units, add two DNA technicians, and a Drug Analyst.*

	Expenditures	WYs
FY06 Approved	28,174,480	277.9
FY07 CE Recommended	31,410,180	285.2

Management Services

The program provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

- The Management Services Bureau Administration provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs.
- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic

Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.

- The Records Division is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary; and the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondences from outside law enforcement agencies.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.
- The Professional Standards Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, the Accreditation Unit, and Crime Analysis Section.
- The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing.
- The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda; and ensures that the policies and procedures meet accreditation standards.
- The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed.
- The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards. The Unit also provides guidance and assistance to all departmental commands in the decision making process to ensure that CALEA standards are met.
- The Crime Analysis Section provides tactical analysis with operations for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background

investigations for all Police Department personnel.

- The Management and Budget Division is responsible for preparation and management of the Department's Operating and Capital Budgets; fleet management; grants, facilities and telecommunication management; evidence storage and control; management of supplies and equipment; departmental contracts; the Abandoned Vehicles Section; and the False Alarm Reduction Section.
- The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.
- Field Training and Evaluation is a structured 14-week program which reinforces, in a field setting, the knowledge, skills, and abilities acquired by recruits during Police Academy Training.

FY07 Recommended Changes

- ❑ *Continue implementation of the Chief of Police Staffing Plan by providing funding for a Fleet Assistant and a Public Safety Training Academy (PSTA) Instructor.*

	Expenditures	WYs
FY06 Approved	45,439,640	317.1
FY07 CE Recommended	50,305,720	334.1

Animal Control Services

The program provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The program also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains the kennels; answers calls from the public (24-hour emergency phone service provided); administers the low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of the animal carcasses at the Shelter.

The program dispatches personnel to respond to animal-related complaints and picks up stray and injured animals countywide on a 24-hour basis, except in the incorporated jurisdictions of Rockville and Gaithersburg. The program removes dead animals the size of opossum and larger from County roads and private property, and provides 24-hour emergency veterinary services care for strays.

Administratively, the program provides advice to citizens over the phone; issues pet licenses and animal business licenses;

responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	3,122,710	17.0
FY07 CE Recommended	3,268,210	17.4

Grants

The Department of Police periodically receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the department and cross every bureau. Examples of current Federal funding are: COPS Educational Facility Officers, COPS Universal Hiring, COPS Traffic Stop Project, Local Law Enforcement Block Grant Program (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), HIDTA. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA) and School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget office is the responsible unit for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	863,040	11.6
FY07 CE Recommended	284,120	3.7

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	100,739,412	106,197,030	105,754,370	115,471,220	8.7%
Employee Benefits	43,207,413	49,154,230	49,249,320	57,860,880	17.7%
County General Fund Personnel Costs	143,946,825	155,351,260	155,003,690	173,332,100	11.6%
Operating Expenses	22,640,007	26,405,270	27,078,690	30,730,520	16.4%
Capital Outlay	7,594	0	0	0	—
County General Fund Expenditures	166,594,426	181,756,530	182,082,380	204,062,620	12.3%
PERSONNEL					
Full-Time	1,465	1,491	1,491	1,551	4.0%
Part-Time	192	195	195	200	2.6%
Workyears	1578.9	1639.9	1639.9	1731.1	5.6%
REVENUES					
Animal Control Business Licenses	1,945	6,000	6,000	6,000	—
Alarm Renewal Fee	0	250,000	250,000	250,000	—
Alarm User Registration Fees	433,925	220,000	220,000	220,000	—
Police Protection	12,950,067	13,000,000	13,000,000	13,000,000	—
Animal Control Hearing Fee	0	1,000	1,000	1,000	—
Carcass Disposal Fee	2,365	3,000	3,000	3,000	—
Charges to Municipalities	1,120	1,500	1,500	1,500	—
Alarm User Response Fees	560,019	600,000	600,000	600,000	—
Abandoned Vehicle Flagging Fines	98,305	130,000	130,000	130,000	—
Alarm Business Admin Fee	0	8,000	8,000	8,000	—
False Alarm Appeal Filing Fee	2,705	2,000	2,000	2,000	—
Euthanasia Fee	2,040	4,000	4,000	4,000	—
Photo Red Light Citations	4,120,522	6,000,000	6,000,000	6,000,000	—
Field Service Charge	15,905	20,000	20,000	20,000	—
Photo Red Light Late Fee	75,145	85,000	85,000	85,000	—
Impoundment/Boarding Fee	47,292	50,000	50,000	50,000	—
Abandoned Vehicle Auctions	1,310,689	1,100,000	1,100,000	1,100,000	—
Photo Red Light Flagging Release Fee	61,780	75,000	75,000	75,000	—
Live Animal Trap Rental Fee	555	400	400	400	—
Speed Camera Citations	0	0	0	3,417,000	—
Sundry/Miscellaneous	33,215	0	0	0	—
Civil Citations - Police	35,465	30,000	30,000	30,000	—
Emergency Police Transport	41,976	45,000	45,000	45,000	—
ECC Tape Charge to Attorneys	15,090	4,000	4,000	4,000	—
Citizen Fingerprint Services	165,540	170,000	170,000	170,000	—
Police Civil Records Photocopy Fees	218,254	240,000	240,000	240,000	—
Abandoned Vehicle Recovery and Storage Fees	320,697	350,000	350,000	350,000	—
Other Charges for Service	0	4,000	4,000	4,000	—
Burglar Alarm Licenses	73,890	75,000	75,000	75,000	—
Pet Animal Licenses	322,493	327,000	327,000	327,000	—
Emergency 911: Police	6,382,205	4,928,050	4,928,050	4,928,050	—
RAFIS: PG	181,954	101,280	101,280	125,780	24.2%
Federal Reimbursement: Police Protection	27,844	0	0	0	—
Miscellaneous State Reimbursement	13,922	22,880	22,880	22,880	—
County General Fund Revenues	27,516,924	27,853,110	27,853,110	31,294,610	12.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,624,507	540,830	822,480	205,510	-62.0%
Employee Benefits	672,583	221,360	281,410	64,550	-70.8%
Grant Fund MCG Personnel Costs	2,297,090	762,190	1,103,890	270,060	-64.6%
Operating Expenses	865,976	100,850	2,263,160	14,060	-86.1%
Capital Outlay	60,861	0	323,770	0	—
Grant Fund MCG Expenditures	3,223,927	863,040	3,690,820	284,120	-67.1%
PERSONNEL					
Full-Time	2	10	10	2	-80.0%

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time	0	0	0	0	—
Workyears	2.6	11.6	11.6	3.7	-68.1%
REVENUES					
COPS Hiring Grant (8)	0	505,880	505,880	94,120	-81.4%
Cease Fire-Firearms Instructor	95,386	0	87,755	0	—
DNA Backlog (NIJ)	0	0	75,300	0	—
DNA Enhancement (NIJ)	0	0	101,352	0	—
Auto Theft	0	186,000	186,000	190,000	2.2%
MD Joint Terrorism Task Force SID/FBI	0	0	15,144	0	—
PAL-PALYEP Program	20,070	0	0	0	—
Bulletproof Vest Partnership	18,583	0	0	0	—
COPS In Schools	1,868,462	0	0	0	—
COPS Traffic Integrity Assistance Grant	51,624	0	0	0	—
DNA Lab Improvement	0	0	64,976	0	—
High Intensity Drug Trafficking Area (CAQT)	145,471	0	105,000	0	—
Hot Spots: Silver Spring	31,414	0	33,200	0	—
Hot Spots: Wheaton	39,147	0	46,806	0	—
Hot Spots: Germantown	36,831	0	38,000	0	—
Local Law Enforcement Block Grant (LLEBG)	197,792	0	0	0	—
Long Branch Weed and Feed	77,956	0	0	0	—
Safe Schools Healthy Kids	14,169	0	0	0	—
MD Highway Commercial Vehicle Inspection	7,826	0	20,000	0	—
ATF Explosive OTP Detail	2,000	0	0	0	—
Metro Alien Task Force	25,729	0	0	0	—
Protective Body Armor	0	0	35,706	0	—
Vehicle Theft (VTEPP)	152,240	0	0	0	—
Victim Witness Coordinator	20,000	0	61,461	0	—
Traffic Enforcement Project	3,213	0	0	0	—
Gun Initiative Program	12,187	0	0	0	—
Paul Coverdale Forensic Science Act	8,851	0	0	0	—
School Bus Safety Grant	16,076	0	20,000	0	—
COPS - RAFIS Upgrade	0	0	1,381,300	0	—
County & Municipal Agency Domestic Preparedness	224,366	0	0	0	—
State Local Domestic Preparedness (Byrne)	84	0	0	0	—
BYRNE - Digital Imaging Grant	62,024	0	0	0	—
Youth Leadership Council Grant	1,280	0	0	0	—
Solving Cold Cases with DNA Analysis	0	171,160	171,160	0	—
State Homeland Security Grant	12,319	0	395,570	0	—
BYRNE Polygraph Improvement	0	0	16,860	0	—
B-JAG	0	0	329,350	0	—
Walter Reed Army Medical Security	-945	0	0	0	—
Grant Fund MCG Revenues	3,144,155	863,040	3,690,820	284,120	-67.1%
DEPARTMENT TOTALS					
Total Expenditures	169,818,353	182,619,570	185,773,200	204,346,740	11.9%
Total Full-Time Positions	1,467	1,501	1,501	1,553	3.5%
Total Part-Time Positions	192	195	195	200	2.6%
Total Workyears	1581.5	1651.5	1651.5	1734.8	5.0%
Total Revenues	30,661,079	28,716,150	31,543,930	31,578,730	10.0%

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	181,756,530	1639.9
<u>Changes (with service impacts)</u>		
Add: Speed Camera Program [Field Services]	3,283,620	23.0
Add: Implement Police Community Action Teams (PCAT) Phase 1 and 2 to respond to crime spikes [Field Services]	952,550	10.6
Enhance: Completion of the Robbery Unit [Investigative Services]	226,380	2.5
Add: DNA Technicians to alleviate the backlog in the DNA Lab [Investigative Services]	129,560	1.5
Add: Completion of the Wheaton Safety Plan [Field Services]	115,680	1.5
Enhance: Pedophile Unit to increase the Family Crimes Division, which is charged with investigating crimes against children [Investigative Services]	92,510	1.0
Enhance: School Crossing Guards - Six (Two FY06 and Four FY07) [Organizational Support Services]	84,320	1.8
Enhance: Completion of the Silver Spring 3rd District Plan [Field Services]	74,500	1.0
Enhance: Drug Analyst to alleviate the backlog in the Drug Lab [Investigative Services]	69,370	0.8
Enhance: Warrants Backlog OSC position from part-time to full-time (mid-year change)	0	0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY07 Compensation	5,852,530	0.0
Increase Cost: Retirement Adjustment	4,133,560	0.0
Increase Cost: Group Insurance Adjustment	2,510,060	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	1,583,850	22.4
Increase Cost: Overtime [Field Services]	1,261,770	18.5
Increase Cost: Motor Pool Rate Adjustment	1,101,370	0.0
Increase Cost: Annualization of the Chief's Staffing Plan and Educational Facilities Officers (EFO) program [Management Services]	573,910	0.0
Replace: Charges to COPS EFO Grant [Field Services]	538,960	8.7
Increase Cost: Emergency Communications Center Verizon Phone Services [Management Services]	200,000	0.0
Increase Cost: Acquisition of Outdoor Firing Range Property [Management Services]	130,000	0.0
Increase Cost: Unmarked Vehicles - Maintenance [Investigative Services]	78,650	0.0
Increase Cost: Multilingual Pay Differential [Field Services]	75,400	0.0
Increase Cost: Operating Accounts (records management, printing, mail, mileage reimbursement, motor pool, and copier contract increases) [Management Services]	75,180	0.0
Increase Cost: Longevity Impact [Field Services]	65,350	0.0
Increase Cost: Public Safety Training Academy (PSTA) Instructor to teach Spanish [Management Services]	52,230	0.8
Increase Cost: Regional Automated Fingerprint Identification System (RAFIS) Maintenance [Investigative Services]	49,000	0.0
Increase Cost: Interpreter Services [Management Services]	44,270	0.0
Increase Cost: Fleet Assistant to help manage the department's fleet responsibilities [Management Services]	44,220	0.8
Increase Cost: Lease for Command Bus Garage [Field Services]	40,000	0.0
Increase Cost: Maintenance for New Reverse 911 System [Management Services]	33,020	0.0
Shift: 911 Logger Maintenance from the Department of Technology Services [Management Services]	29,750	0.0
Increase Cost: Cellular Data Multi Access (CDMA) Airtime Cards [Management Services]	21,600	0.0
Increase Cost: Taser Non-Lethal Program [Field Services]	16,670	0.0
Increase Cost: MCGEO Re-opener - Bullet Resistant Glass Study	8,600	0.0
Increase Cost: MCGEO Re-opener - 50 Crossing Guard vests	1,850	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-16,990	3.6
Decrease Cost: Recruit Class for FY07 adjusted for the COPS Grant [Field Services]	-461,600	-7.8
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Management Services]	-765,610	0.0
FY07 RECOMMENDED:	204,062,620	1731.1
GRANT FUND MCG		
FY06 ORIGINAL APPROPRIATION	863,040	11.6
<u>Changes (with service impacts)</u>		
Add: COPS Hiring Grant [Field Services]	94,120	1.4
Eliminate: Solving Cold Cases with DNA Analysis Grant [Investigative Services]	-171,160	-1.2
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Auto Theft [Investigative Services]	4,000	0.0
Increase Cost: Annualization of FY06 Personnel Costs	0	-0.1
Shift: COPS Hiring Grant [Field Services]	-505,880	-8.0
FY07 RECOMMENDED:	284,120	3.7

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	204,063	204,063	204,063	204,063	204,063	204,063
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY07	0	557	557	557	557	557
New positions in the FY07 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY07	0	-714	-714	-714	-714	-714
Items recommended for one-time funding in FY07, including Robbery Unit (\$48,520), Pedophile Unit (\$5,000), Silver Spring 3rd District Plan (\$12,350), Speed Camera Program (\$79,900), Drug Analyst (\$5,000), Chief's Staffing Plan and EFO Program (\$312,050), Crossing Guards (\$4,800), Police Community Action Team Phase 1 (PCAT) (\$140,630), PCAT Phase 2 (\$43,190), DNA Technicians (\$10,000), Wheaton Safety Plan (\$18,250), Fleet Assistant (\$5,000), Public Safety Training Academy (PSTA) Instructor (\$5,000), Unmarked Vehicles (\$16,000) and Bullet Resistant Glass Study (\$8,600), will be eliminated from the base in the outyears.						
Labor Contracts	0	1,853	1,853	1,853	1,853	1,853
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
6th District Police Station	0	0	0	0	14	34
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the County Executive's FY07-12 Recommended Capital Improvements Program.						
Animal Shelter	0	0	0	275	275	275
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the County Executive's FY07-12 Recommended Capital Improvements Program.						
Command Bus Garage Lease	0	40	40	40	40	40
The FY07 budget includes \$40,000 for six months, this figure represents the remaining six months lease cost.						
PSTA Academic Building Complex	0	0	0	1,025	1,025	1,025
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the County Executive's FY07-12 Recommended Capital Improvements Program.						
Robbery Unit	0	43	43	43	43	43
These figures represent operating and capital outlay expenses associated with enhancements to the Robbery Unit.						
Silver Spring 3rd District Plan	0	92	92	92	92	92
These figures represent operating and capital outlay expenses associated with enhancements to the Robbery Unit.						
Vehicle Recovery Facility	0	50	50	50	50	50
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the County Executive's FY07-12 Recommended Capital Improvements Program.						
Subtotal Expenditures	204,063	205,983	205,983	207,283	207,297	207,317

MONTGOMERY COUNTY POLICE FACILITIES

